

Program F: Forestry

Program Authorization: R.S. 3:4271.1

Program Description

The mission of the Office of Forestry is to protect, conserve and replenish the forest resources of the state.

The goal of the Office of Forestry is to ensure the sustained high level of production of wood fiber while enhancing the recreational, wildlife habitat, watershed protection and air quality values of forestlands.

Forestry Protection -- Includes containing wildfire destruction.

Forestry Management--Includes assisting owners with their demands for seedlings, tree planting, and prescribed burning. Encourages sound forestry practices.

Forest Information & Education -- Includes conducting workshops to train educators in the value of trees and forestry.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$9,352,904	\$6,774,802	\$6,774,802	\$7,086,885	\$5,920,559	(\$854,243)
STATE GENERAL FUND BY:						
Interagency Transfers	111,813	89,444	89,444	89,444	89,444	0
Fees & Self-gen. Revenues	1,017,227	162,807	162,807	225,672	225,672	62,865
Statutory Dedications	4,521,526	7,700,000	7,700,000	7,700,000	6,400,000	(1,300,000)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	2,814,213	1,719,734	1,719,734	1,719,734	1,409,537	(310,197)
TOTAL MEANS OF FINANCING	\$17,817,683	\$16,446,787	\$16,446,787	\$16,821,735	\$14,045,212	(\$2,401,575)
EXPENDITURES & REQUEST:						
Salaries	\$7,746,117	\$7,604,227	\$7,604,227	\$7,768,804	\$7,152,056	(\$452,171)
Other Compensation	7,237	35,000	35,000	35,000	35,000	0
Related Benefits	1,532,118	1,624,644	1,624,644	1,469,528	1,490,870	(133,774)
Total Operating Expenses	2,337,769	1,360,082	1,360,082	1,393,947	1,160,082	(200,000)
Professional Services	13,722	0	0	0	0	0
Total Other Charges	5,711,605	5,822,834	5,822,834	5,822,834	4,207,204	(1,615,630)
Total Acq. & Major Repairs	469,115	0	0	331,622	0	0
TOTAL EXPENDITURES AND REQUEST	\$17,817,683	\$16,446,787	\$16,446,787	\$16,821,735	\$14,045,212	(\$2,401,575)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	270	271	271	271	254	(17)
Unclassified	2	1	1	1	1	0
TOTAL	272	272	272	272	255	(17)

SOURCE OF FUNDING

This program is funded with State General Fund, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. The Fees and Self-generated Revenues are derived from the following: (1) timber sales from the State Forests; and (2) fees assessed for prescribed burning and general forestry assistance materials. Statutory Dedications are derived from the Forest Protection Tax and the Forest Productivity Fund. The Forest Protection Tax passed in 1990 and is paid by the landowners at the rate of 8 cents per acre. Statutory Dedications are derived from the Forest Productivity Fund which receives 75% of the state's share of the timber severance tax. (Per R. S. 39:36B.(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.) Federal Funds are received from the U.S. Forest Service for specific federally funded programs such as: Rural Fire Protection and Control; Urban Forestry Assistance; Inspection and Disease Control; Forestry Stewardship Program; Conservation Reserve Program and the Buck Moth Program.

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Forest Protection Fund	\$783,597	\$800,000	\$800,000	\$800,000	\$800,000	\$0
Louisiana Agricultural Finance Authority Fund	\$0	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000	\$0
Forestry Productivity Fund	\$3,737,929	\$4,500,000	\$4,500,000	\$4,500,000	\$3,200,000	(\$1,300,000)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$6,774,802	\$16,446,787	272	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	Description or None
\$0	\$0	0	Description
\$6,774,802	\$16,446,787	272	EXISTING OPERATING BUDGET - December 2, 2002
\$109,455	\$109,455	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$109,359	\$109,359	0	Salary Base Adjustment
(\$184,365)	(\$184,365)	0	Attrition Adjustment
(\$310,197)	(\$620,394)	(17)	Personnel Reductions
(\$100,606)	(\$100,606)	0	Salary Funding from Other Line Items
(\$415,024)	(\$415,024)	0	Other Adjustments - Executive Order 2002-29
\$0	(\$1,300,000)	0	Other Adjustments - Forestry Productivity Fund to amounts specified by the Revenue Estimating Conference
(\$62,865)	\$0	0	Net Means Of Financing Substitutions - Use of Self-Generated Revenues in the place of General Funds
\$5,920,559	\$14,045,212	255	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding recommended for Professional Services for Fiscal Year 2003-2004.

OTHER CHARGES

\$40,000	Volunteer Fire assistance
\$140,000	Emergency Forest Fire Fund
\$50,000	Urban Forestry, Forest Stewardship, Rural Forestry Assistance, etc.
\$20,000	LSU Entomolgy Department, Cooperative Agreement
\$298,962	Forest Management Services
\$120,000	Federal Excess Property Assistance
\$238,759	Seed Orchard Funding
\$215,059	Forest Education and Information
\$2,950,382	Forestry Productivity Program - Cost share payments
\$4,073,162	SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$69,103	Office of Telecommunications Management Fees
\$64,939	Statewide Fees, Civil Service, Treasury, UPS
\$134,042	SUB-TOTAL INTERAGENCY TRANSFERS

\$4,207,204	TOTAL OTHER CHARGES
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ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2003-2004.